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## Municipal Recreation Complex

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Appropriation: \$ 2,377,242

The mission of the Municipal Recreation Complex (MRC) is to provide a wide variety of high quality and affordable recreational activities for local residents and visitors. The Complex provides a golf course, sports complex, trail systems, and active and passive recreation areas in order to accommodate all groups for civic activities.

### 2002/03 Operational Highlights:

- Improved the golf course entrance and installed drinking fountains on the golf course; completed driving range area.
- Completed the MRC marketing and business plans.
- Installed electrical facilities and drinking fountains at the BMX track.
- Reorganized the administrative offices and the sports complex.
- Resurfaced the main parking lot.

### 2003/04 Goals and Objectives:

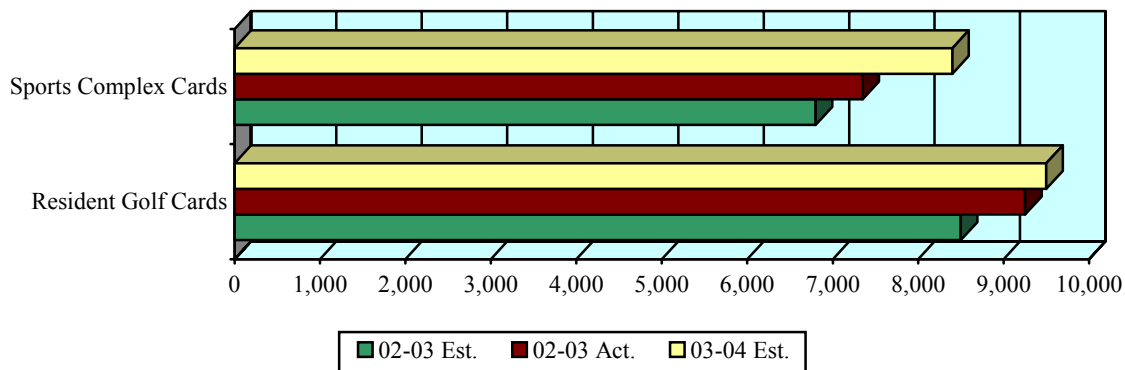
- Continue to promote high-profile events such as the Regional Lacrosse Tournament, the Sun Country PGA Junior Golf Tournament, and the Cupa de Mayo Soccer Tournament.
- Enable Santa Fe schools' usage of the sports complex and golf course to hold team practices, games and tournaments.
- Install more drinking fountains and bathrooms on the golf course.
- Institute a customer service program to improve service to the public.

### Budget Commentary:

The FY 2003/04 operating budget for the Municipal Recreation Complex is supported by a dedicated enterprise fund (5600) budget of \$2,182,677 and a General Fund appropriation of \$82,784. These allocations comprise the primary funding source for the division, including support for 17 employees and operating and equipment costs associated with the management and maintenance of the golf course and sports complex. In addition, the FY 2003/04 MRC Bond Fund (5602) appropriation of \$91,781 provides funding for debt service payments associated with the construction of the facility. The remainder of the MRC budget is provided by the MRC Fore Kids Golf Tournament Fund (5603) appropriation of \$20,000 to support the annual tournament.

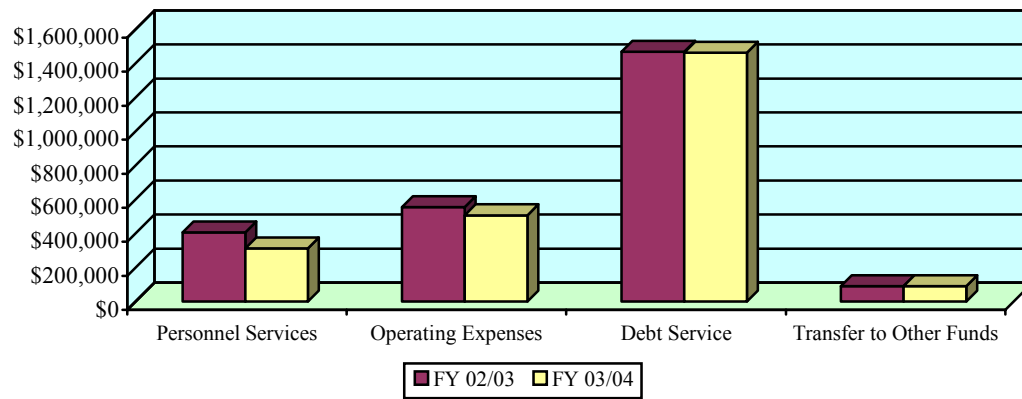
Revenue projections for the MRC facility are undergoing continual review to minimize operating transfers from other sources needed to support this enterprise operation.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of youth soccer participants	1,000	785	1,000
2. Number of sports complex user cards	6,800	7,348	8,400
3. Number of junior golf participants	105	120	150
4. Number of resident golf cards	8,500	9,252	9,500



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Account Technician	1 – CLFT	1 – CLFT
MRC Administrative Manager	1 – CLFT	1 – CLFT
Parks Maintenance Worker Senior	2 – TPT	2 – TPT
Parks Maintenance Worker	6 – TFT	6 – TFT
Clerk Typist	1 – TPT	1 – TPT
Recreation Coordinator	1 – TPT	1 – TPT
Parks Maintenance Worker	1 – CLFT	1 – CLFT
Parks Maintenance Worker Senior	2 – CLFT	2 – CLFT
Municipal Complex Superintendent	1 – CLFT	1 – CLFT
Parks Supervisor	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	17	17

## EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 406,367	\$ 313,624
Operating Expenses	555,630	507,610
Debt Service	1,468,632	1,464,227
Transfer to Other Funds	<u>91,781</u>	<u>91,781</u>
 TOTAL:	 \$ 2,522,410	 \$ 2,377,242